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Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Addendum

Summary

The present report is submitted pursuant to Security Council resolution 1148 (1998) of 26 January 1998, by which the Council approved the deployment in the United Nations Mission for the Referendum in Western Sahara (MINURSO) of the engineering unit required for demining activities and of the additional administrative staff required to support the deployment of military personnel. It provides for the additional requirements of $4,074,600 gross ($4,042,800 net) in connection with the demining activities and updates the budget of the Mission for the period from 1 July 1997 to 30 June 1998 to $47,402,100 gross ($44,419,700 net). The total amount of $47,402,100 gross ($44,419,700 net) also includes the revised additional requirements of $13,097,700 gross ($11,946,500 net) from the initial estimate for the identification process that had been submitted in the Secretary-General's report of 16 December 1997 (A/52/730).

The action to be taken by the General Assembly is described in paragraph 27 of the report and includes: (a) an additional appropriation of $17,172,300 gross ($15,989,300 net) for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $9,300,500 gross ($8,478,100 net) already authorized by the Advisory Committee on Administrative and Budgetary Questions; (b) the assessment of $11,077,300 gross ($10,309,500 net) for the period ending 20 April 1998; and (c) the assessment of the amount of $6,095,000 gross ($5,679,800 net) for the period from 21 April to 30 June 1998, in accordance with the monthly requirements indicated in annex III.B to the present report, should the Security Council decide to extend the mandate of MINURSO beyond 20 April 1998.

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Contents

		Paragraphs	Page
I.	Introduction	1–4	4
II.	Operational plan and requirements	5–11	5
	A. Operations of the Mission	5–7	5
	B. Identification process	8	5
	C. Engineering and demining operations	9–11	6
III.	Financial administration	12–17	6
	A. Financial period	12	6
	B. Resources made available and operating costs for the period from inception to 30 June 1998, as at 31 January 1998	13	6
	C. Status of assessed contributions	14	7
	D. Voluntary contributions and trust funds	15–17	7
IV.	Status of reimbursement to troop-contributing Governments	18	7
V.	Status-of-mission agreement	19	7
VI.	Revised cost estimates for the period from 1 July 1997 to 30 June 1998	20–22	7
VII.	Staffing requirements	23–25	8
VIII.	Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions	26	10
IX.	Action to be taken by the General Assembly at its fifty-second session	27	10
Annexes			
I.	Revised cost estimates for the period from 1 July 1997 to 30 June 1998		11
II.	Revised cost estimates for the period from 1 July 1997 to 30 June 1998: supplementary information		14
	A. Mission-specific costs and ratios		14
	B. Requirements for non-recurrent costs (demining activities)		18
	C. Supplementary explanation (demining activities)		21
III.	Consolidated additional requirements for the period from 1 July 1997 to 30 June 1998		25
	A. Consolidated additional requirements		25
	B. Monthly breakdown of additional resources (recurrent costs)		30
IV.	Organizational chart		34
V.	Current and proposed staffing table		35
	A. Total staffing		35
	B. Additional staffing		38
VI.	Functional titles and job descriptions of additional international staff		40

VII. Resources made available and operating costs for the period from inception to 30 June 1998, as at 31 January 1998 42

VIII. Voluntary contributions 44

I. Introduction

1. The present report is submitted pursuant to Security Council resolution 1148 (1998) of 26 January 1998, by which the Council approved the deployment in the United Nations Mission for the Referendum in Western Sahara (MINURSO) of the engineering unit required for demining activities and of the additional administrative staff required to support the deployment of military personnel. It provides the updated budget of the Mission for the period from 1 July 1997 to 30 June 1998 and should be read in conjunction with the report of the Secretary-General of 16 December 1997 on the financing of MINURSO (A/52/730), which contains the revised budget of the Mission for the period from 1 July 1997 to 30 June 1998 resulting from the resumption of the identification process. The present report also provides updated information on the Mission's operational plan and requirements, financial administration, status of reimbursements to the troop-contributing Governments and the status-of-mission agreement.

2. The General Assembly, in its resolution 51/2 B of 13 June 1997, appropriated the amount of $30,229,800 gross ($28,430,400 net) for the maintenance of the Mission for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $1,122,000 for the support account for peacekeeping operations, to be assessed on Member States at a monthly rate not to exceed $2,519,150 gross ($2,369,200 net), subject to the extension of the mandate of the Mission by the Security Council. Pursuant to Security Council resolution 1133 (1997) of 20 October 1997, in which the Council extended the mandate of the Mission until 20 April 1998 and requested the Secretary-General, *inter alia*, to begin the identification of eligible voters, the budget for the same period was revised upwards by $17,849,100 gross ($16,142,100 net) to $48,078,900 gross ($44,572,500 net) in the Secretary-General's report of 16 December 1997 (A/52/730).

3. In connection with the resumption of identification activities, the Controller sought, in his letters dated 4 November and 15 December 1997, the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in an amount totalling $10,233,200 gross ($9,346,400 net) for the period from 1 November to 31 December 1997 ($3,300,500 gross ($3,071,600 net)) and from 1 January to 31 March 1998 ($6,932,700 gross ($6,274,800 net)). The Advisory Committee's concurrence in the utilization of the amount of $3,300,500 gross ($3,071,600 net) for the period from 1 November to 31 December 1997 was granted in the Chairman's letter dated 17 November 1997. As regards the period from 1 January to 31 March 1998, the Advisory Committee, in the Chairman's letter dated 19 December 1997, concurred with the Controller's request to enter into commitments for MINURSO but at a level of $6 million gross, pending submission to the General Assembly of a complete report containing the Mission's detailed budget. Based on the concurrence granted by the Advisory Committee, the total additional resources provided to MINURSO for the period from 1 November 1997 to 31 March 1998 amounted to $9,300,500 gross ($8,478,100 net).

4. Pursuant to Security Council resolution 1133 (1997), the Secretary-General submitted a comprehensive report to the Council on 13 November 1997 (S/1997/882 and Add.1), including a detailed plan and timetable for the holding of the referendum for the self-determination of the people of Western Sahara in accordance with the settlement plan and the agreements reached between the parties for its implementation. In a letter to the President of the Council dated 12 December 1997 (S/1997/974), the Secretary-General provided a detailed account of activities undertaken as at that date and reported that identification of potential voters in the referendum had resumed on 3 December 1997. Subsequent developments in the identification process and other aspects relevant to the implementation

of the settlement plan were addressed in his further report to the Security Council of 15 January 1998 (S/1998/35).

II. Operational plan and requirements

A. Operations of the Mission

5. It will be recalled that, under the settlement plan (S/21360, para. 59), the responsibility of the United Nations as regards the organization and conduct of the referendum for the self-determination of the people of Western Sahara is divided into three main areas: (a) identification and registration of those eligible to vote; (b) establishment of the conditions and modalities for a referendum campaign in which freedom of speech, assembly, movement and the press are guaranteed; and (c) conduct of the voting in a manner permitting participation of all eligible voters, without interference or intimidation, and ensuring the secrecy of the ballot.

6. The Mission's current concept of operations is derived from the plan and timetable for the holding of the referendum in accordance with the settlement plan (S/21360 and S/22464 and Corr.1) and the agreements reached between the parties for its implementation (S/1997/742). The plan and timetable are presented in detail in section III and annex II to the report of the Secretary-General of 13 November 1997 (S/1997/882).

7. According to the settlement plan (S/21360, paras. 48 and 49 and 77-82, and S/22464 and Corr.1, paras. 10 and 11 and 39-50), MINURSO consists of a Civilian Unit, a Security Unit (made up of civilian police) and a Military Unit, and functions as an integrated operation under the overall authority of the Special Representative of the Secretary-General. In order to achieve objectives set out in the plan and timetable for the referendum in Western Sahara, the operational plan for MINURSO calls for (a) a military component under the Force Commander, comprising 1,850 personnel all ranks, including 550 military observers, an infantry battalion, communications, logistics, engineering and military police companies, and a medical unit. As stated in the report of the Secretary-General to the Security Council of 15 January 1998 (S/1998/35), while remaining within the overall ceiling of the military force structure of 1,850 all ranks, it may be necessary to adjust the numerical balance of the various elements of the force for operational, logistic or budgetary reasons; (b) a civilian police component of 400 civilian police officers, headed by a Civilian Police Commissioner; (c) the Office of the Special Representative, comprising 22 international and local staff; (d) the Identification Commission, comprising 146 international and local staff, headed by a Chairman. The staffing requirements of the Referendum Commission will be met from within the staffing establishment proposed for the Identification Commission; and (e) an administrative component, comprising 227 international and local staff, headed by a Chief Administrative Officer.

B. Identification process

8. The operational plan and requirements in connection with the resumption and completion of the identification of eligible voters are set out in section II of the Secretary-General's report of 16 December 1997 (A/52/730).

C. Engineering and demining operations

9. In paragraph 31 of his report to the Security Council concerning Western Sahara of 15 January 1998 (S/1998/35), the Secretary-General stated that it was essential to adhere as strictly as possible to the timetable presented in his report of 13 November 1997 (S/1997/882), for which, in addition to the continued commitment and cooperation of the parties, the provision of the necessary resources in full and on time, was required, including the early deployment of the engineering and other resources to undertake the required operational demining and prepare for the deployment of the military component of the Mission.

10. The planned engineering and demining activities in MINURSO include collection of information on minefields at designated repatriation routes and sites, demining of specific routes and sites for the deployment of additional military observers and formed units, construction of additional team sites and preparation of areas for the construction of military camps. The proposed military unit required to perform these tasks includes 10 military staff officers, an engineering company of 150 personnel, two demining platoons of 63 personnel with a canine unit of 6 dogs, and 6 additional medical personnel, for a total of 229 personnel all ranks. To provide for the necessary support for the military demining and engineering projects and the related logistical activities, the Mission's civilian component would be augmented by 7 international and 10 local staff.

11. The engineering and demining activities will be conducted from two base camps to be constructed in the Northern and Southern Sectors within the mission area and will be supported by an additional medium utility helicopter. To increase the mine information capacity of MINURSO, the establishment of three mine information cells at mission headquarters and at the two sectors is planned. The mine information cells would provide for the collection of comprehensive mine information, assist in the definition of mine-verification and mine-clearance priorities, coordinate mine-clearance activities implemented by both parties and plan and implement mine-awareness programmes.

III. Financial administration

A. Financial period

12. The financial period of MINURSO covers 12 months, beginning on 1 July of one year and ending on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs for the period from inception to 30 June 1998, as at 31 January 1998

13. The total resources made available to MINURSO from its inception on 29 April 1991 to 30 June 1998 amount to $317,859,000 gross ($299,168,200 net) and consist of appropriations ($308,558,500 gross, $290,690,100 net) and authorizations ($9,300,500 gross, $8,478,100 net) granted by the Advisory Committee on Administrative and Budgetary Questions. Of that amount, credits returned to Member States amounted to $22,011,500 gross ($18,904,900 net). Actual and pro forma expenditures for the same period amount

to $286,547,000 gross ($271,785,200 net). Detailed information is presented in annex VII to the present report.

C. Status of assessed contributions

14. As at 31 January 1998, a total of $281,742,558 had been assessed on Member States in respect of MINURSO for the period from 29 April 1991 to 31 December 1997. Contributions received for the same period amounted to $232,526,957. In addition, outstanding assessments were reduced by an amount of $630,000, pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $48,585,601.

D. Voluntary contributions and trust funds

15. The General Assembly, in paragraph 13 of its resolution 51/2 B, invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General.

16. Annex VIII.A to the present report contains information on voluntary contributions in kind to MINURSO expected to be made available under the status-of-mission agreements during the budget period by the Governments of Algeria ($933,200) and Morocco ($4,523,300). Voluntary contributions in kind from the Frente Popular para la Liberación de Saguia el Hamra y de Rio de Oro (Frente POLISARIO) are estimated at $260,000. As shown in annex VIII.B, a voluntary contribution in cash in the amount of $1,006 has been made to MINURSO by the Government of Cyprus.

17. No trust fund has been established in support of the Mission.

IV. Status of reimbursement to troop-contributing Governments

18. Contingent personnel are provided to MINURSO by the Government of the Republic of Korea. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to that Government for the period ending 30 June 1996. The estimated amount due for troop costs for the period from 1 July 1996 to 31 January 1998 is $452,300.

V. Status-of-mission agreement

19. Status-of-mission agreements have been concluded between the United Nations and the Governments of Aigeria, Mauritania and Morocco. In accordance with those agreements, MINURSO has been provided with residential and office accommodation, personnel and various goods and services, as indicated in annex VIII.A to the present report.

VI. Revised cost estimates for the period from 1 July 1997 to 30 June 1998

20. Column 1 of annex I to the present report sets out, by budget line item, the apportionment for the period from 1 July 1997 to 30 June 1998, of the resources appropriated

by the General Assembly in its resolution 51/2 B, which amount to $30,229,800 gross ($28,430,400 net), inclusive of the amount of $1,122,000 for the support account for peacekeeping operations. As shown in column 6 of annex I, the revised budget for MINURSO for the same period is currently estimated at $47,402,100 gross ($44,419,700 net). It represents a 56.8 per cent increase ($17,172,300), in gross terms, in relation to the resources approved for the maintenance of MINURSO by the General Assembly for the period from 1 July 1997 to 30 June 1998 in its resolution 51/2 B. Of the total additional requirements of $17,172,300 gross ($15,989,300 net), an amount of $13,097,700 gross ($11,946,500 net), indicated in column 2 of annex I to the present report, is due to the resumption of the identification process, and $4,074,600 gross ($4,042,800 net), shown in column 3 of annex I, pertains to the projected demining activities of MINURSO. Information on the non-recurrent and recurrent costs in respect of the demining requirements is contained in columns 4 and 5, respectively. Supplementary information in respect of the demining requirements is provided in annex II to the present report. For ease of reference, annex II.A also contains information on mission-specific costs and ratios in respect of the additional requirements for the resumption of the identification process as provided in annex II.A to the Secretary-General's report of 16 December 1997 (A/52/730).

21. The additional requirements for the identification process indicated in column 2 of annex I reflect a revision under budget line item 2 (b), International and local staff, of the initial estimates contained in the report of 16 December 1997. The revised estimates show a net decrease of $4,412,200 and are based on the actual vacancy rate for the period from 1 November 1997 to 31 January 1998, which averaged 30.3 per cent for the international and 24 per cent for the local staff, and on the revised vacancy rate projections for the period from 1 February to 30 June 1998 of 15 per cent for the international and 10 per cent for the local staff, as well as on the higher percentage of staff on appointments of limited duration. The revisions also provide for an amount of $60,000 under other official travel in connection with the holding of direct talks between the parties ($14,000) and the United Nations technical assessment mission to MINURSO ($46,000).

22. The consolidated information on additional requirements, by budget line item, for MINURSO for the period from 1 July 1997 to 30 June 1998 is provided in annex III.A. Column 1 of annex III.A sets out, by budget line item, the apportionment for the period from 1 July 1997 to 30 June 1998, of the resources appropriated by the General Assembly in its resolution 51/2 B, which amount to $30,229,800 gross ($28,430,400 net); column 2 presents the revised combined additional requirements of $17,172,300 gross ($15,989,300 net) for the resumption of identification process and demining activities; and column 5 contains the updated total requirements of $47,402,100 gross ($44,419,700 net). The breakdown of the combined additional requirements shown in column 2 into non-recurrent and recurrent costs is presented in columns 3 and 4, respectively. The monthly breakdown of the combined additional requirements for MINURSO for the resumption of identification process and for demining activities is contained in annex III.B to the present report.

VII. Staffing requirements

23. As shown in annex V.A and V.B to the present report, the revised civilian staffing requirements of MINURSO for the period ending 30 June 1998 include the additional 183 international and 40 local staff, for the proposed total civilian component of 390 personnel, comprising 285 international and 105 local staff. Of this staffing complement, 176 international and 30 local staff are required for the resumption of the identification process and a further 7 international and 10 local staff are proposed to provide support for the

projected demining and engineering activities and to meet the increased logistical requirements of the Mission in preparation for the deployment of the formed military contingents. Changes to the proposed staffing table contained in annex IV to the report of the Secretary-General of 16 December 1997 (A/52/730) are summarized in table 1.

Table 1
Current and revised staffing table

	Currently authorized	*Proposed staffing*			
		A/52/730	*This report*	*Total*	*Increase*
Under-Secretary-General	1	1	—	1	—
Assistant Secretary-General	1	1	—	1	—
D-2	2	2	—	2	—
D-1	2	4	—	4	2
P-5	4	9	—	9	5
P-4	4	30	1	31	27
P-3	4	33	2	35	31
P-1/P-2	4	12	—	12	8
General Service	41	123	2	125	84
Field Service	39	57	2	59	20
Security Service	—	6	—	6	6
Subtotal	**102**	**278**	**7**	**285**	**183**
Local staff	65	95	10	105	40
Total	**167**	**373**	**17**	**390**	**223**

24. The proposed staffing changes in connection with demining activities that have an impact on the Mission's administrative structure are as follows:

(a) The establishment within the Office for Integrated Support Services of an Engineering Section headed by a Chief of Section (P-4). The Engineering Section would replace the Buildings Management Section previously proposed in the report of 16 December 1997 and would absorb its staff. In addition, the establishment of nine posts is proposed as follows: one P-4 (Chief of Section), one General Service (Other level) (administrative assistant), two Field Service (draughtsman and storeman/inventory clerk) and five local staff (one driver/clerk and four maintenance personnel);

(b) The establishment of four additional posts in the Logistics Section, Integrated Support Services, as follows: one P-3 (Chief of Section), one General Service (Other level) (logistics assistant) and two local staff driver/clerks;

(c) The establishment of three additional local staff posts (movement control assistants) in the Movement Control Section, Integrated Support Services (in connection with the proposed lease of an additional helicopter);

(d) The establishment within the General Services Section, Administrative Services, of a Property Control and Inventory Unit headed by a Property Control and Inventory Officer (one P-3 post).

25. The updated organizational chart of MINURSO incorporating the proposed changes is presented in annex IV to the present report. The functional titles and related job descriptions of the additional international posts are provided in annex VI.

VIII. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

26. There are no outstanding responses to the recommendations of the Advisory Committee on Administrative and Budgetary Questions in its previous reports.

IX. Action to be taken by the General Assembly at its fifty-second session

27. The actions to be taken by the General Assembly at its resumed fifty-second session in connection with the financing of MINURSO are as follows:

(a) Appropriation of the additional amount of $17,172,300 gross ($15,989,300 net) for the operation of the Mission for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $9,300,500 gross ($8,478,100 net) already authorized by the Advisory Committee on Administrative and Budgetary Questions;

(b) Assessment of the amount of $11,077,300 gross ($10,309,500 net) for the period ending 20 April 1998;

(c) Assessment of the amount of $6,095,000 gross ($5,679,800 net) for the period from 21 April to 30 June 1998 in accordance with the monthly requirements indicated in annex III.B to the present report, should the Security Council decide to extend the mandate of MINURSO beyond 20 April 1998.

Annex I

Revised cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

		Approved from 1 July 1997 to 30 June 1998 (res. 51/2 B) (1)	Revised additional requirements (A/52/730) (2)	Current additional requirements: Total (3)=(4)+(5)	Current additional requirements: Non-recurrent costs (4)	Current additional requirements: Recurrent costs (5)	Revised total requirements (6)=(1)+(2)+(3)
1.	**Military personnel costs**						
	(a) *Military observers*						
	Mission subsistence allowance	4 445.7	-	-	-	-	4 445.7
	Travel costs	913.5	-	-	-	-	913.5
	Clothing and equipment allowance	40.6	-	-	-	-	40.6
	Subtotal	**5 399.8**	-	-	-	-	**5 399.8**
	(b) *Military contingents*						
	Standard troop cost reimbursement	254.6	-	592.8	-	592.8	847.4
	Welfare	2.9	-	7.0	-	7.0	9.9
	Rations	1 217.7	-	209.6	-	209.6	1 427.3
	Daily allowance	9.3	-	21.9	-	21.9	31.2
	Mission subsistence allowance	153.3	-	-	-	-	153.3
	Other travel costs	-	-	43.6	-	43.6	43.6
	Emplacement, rotation and repatriation of troops	211.5	-	584.4	584.4	-	795.9
	Clothing and equipment allowance	18.2	-	39.2	-	39.2	57.4
	Subtotal	**1 867.5**	-	**1 498.5**	**584.4**	**914.1**	**3 366.0**
	(c) *Other costs pertaining to military personnel*						
	Contingent-owned equipment	107.8	-	906.8	-	906.8	1 014.6
	Death and disability compensation	95.6	23.0	18.7	-	18.7	137.3
	Subtotal	**203.4**	**23.0**	**925.5**	-	**925.5**	**1 151.9**
	Total, line 1	**7 470.7**	**23.0**	**2 424.0**	**584.4**	**1 839.6**	**9 917.7**
2.	**Civilian personnel costs**						
	(a) *Civilian police*						
	Mission subsistence allowance	197.1	987.1	-	-	-	1 184.2
	Travel costs	40.5	182.3	-	-	-	222.8
	Clothing and equipment allowance	1.8	9.0	-	-	-	10.8
	Subtotal	**239.4**	**1 178.4**	-	-	-	**1 417.8**
	(b) *International and local staff*						
	International staff salaries	5 184.4	3 419.4	87.9	-	87.9	8 691.7
	Local staff salaries	565.7	105.9	23.3	-	23.3	694.9
	Consultants	65.7	-	-	-	-	65.7
	General temporary assistance	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-
	Common staff costs	3 443.8	2 261.7	65.8	-	65.8	5 771.3
	Mission subsistence allowance	2 222.8	1 611.7	38.2	-	38.2	3 872.7
	Other travel costs	81.2	60.0	44.6	-	44.6	185.8
	Subtotal	**11 563.6**	**7 458.7**	**259.8**	-	**259.8**	**19 282.1**
	(c) *International contractual personnel*	-	-	-	-	-	-
	(d) *United Nations Volunteers*	-	-	-	-	-	-
	(e) *Government-provided personnel*						-
	Mission subsistence allowance	43.8	104.0	-	-	-	147.8
	Travel costs	7.0	28.0	-	-	-	35.0
	Subtotal	**50.8**	**132.0**	-	-	-	**182.8**
	(f) *Civilian electoral observers*	-	-	-	-	-	-
	Total, line 2	**11 853.8**	**8 769.1**	**259.8**	-	**259.8**	**20 882.7**
3.	**Premises/accommodation**						
	Rental of premises	99.6	737.3	-	-	-	836.9
	Alteration and renovation of premises	36.0	30.6	9.0	9.0	-	75.6
	Maintenance supplies	18.0	17.0	1.7	-	1.7	36.7
	Maintenance services	12.0	11.3	1.1	-	1.1	24.4
	Utilities	78.0	34.0	3.3	-	3.3	115.3
	Construction/prefabricated buildings	-	-	40.0	-	40.0	40.0
	Total, line 3	**243.6**	**830.2**	**55.1**	**9.0**	**46.1**	**1 128.9**
4.	**Infrastructure repairs**	-	-	-	-	-	-

		Approved from 1 July 1997 to 30 June 1998 (res. 51/2 B) (1)	Revised additional requirements (A/52/730) (2)	Current additional requirements: Total (3)=(4)+(5)	Current additional requirements: Non-recurrent costs (4)	Current additional requirements: Recurrent costs (5)	Revised total requirements (6)=(1)+(2)+(3)
5.	**Transport operations**						
	Purchase of vehicles	-	1 035.0	-	-	-	1 035.0
	Rental of vehicles	-	-	-	-	-	-
	Workshop equipment	20.0	-	-	-	-	20.0
	Spare parts, repairs and maintenance	240.0	26.9	-	-	-	266.9
	Petrol, oil and lubricants	504.0	53.7	65.8	-	65.8	623.5
	Vehicle insurance	65.7	11.4	-	-	-	77.1
	Total, line 5	**829.7**	**1 127.0**	**65.8**	-	**65.8**	**2 022.5**
6.	**Air operations**						
	(a) Helicopter operations						
	Hire/charter costs	1 620.0	-	157.5	-	157.5	1 777.5
	Aviation fuel and lubricants	1 633.5	-	144.4	-	144.4	1 777.9
	Positioning/depositioning costs	-	-	17.0	17.0	-	17.0
	Resupply flights	-	-	-	-	-	-
	Painting/preparation	-	-	3.0	3.0	-	3.0
	Liability and war-risk insurance	-	-	6.0	-	6.0	6.0
	Subtotal	**3 253.5**	-	**327.9**	**20.0**	**307.9**	**3 581.4**
	(b) Fixed-wing aircraft						
	Hire/charter costs	1 145.3	257.6	-	-	-	1 402.9
	Aviation fuel and lubricants	1 320.0	356.2	-	-	-	1 676.2
	Positioning/depositioning costs	-	24.0	-	-	-	24.0
	Painting/preparation	-	2.0	-	-	-	2.0
	Liability and war-risk insurance	9.9	2.3	-	-	-	12.2
	Subtotal	**2 475.2**	**642.1**	-	-	-	**3 117.3**
	(c) Aircrew subsistence allowance	-	2.7	5.5	-	5.5	8.2
	(d) Other air operation costs						-
	Air traffic control services and equipment	-	-	-	-	-	-
	Landing fees and ground handling	30.0	7.5	-	-	-	37.5
	Fuel storage containers	-	-	-	-	-	-
	Subtotal	**30.0**	**7.5**	-	-	-	**37.5**
	Total, line 6	**5 758.7**	**652.3**	**333.4**	**20.0**	**313.4**	**6 744.4**
7.	**Naval operations**	-	-	-	-	-	-
8.	**Communications**						
	(a) Complementary communications						
	Communications equipment	25.0	56.0	-	-	-	81.0
	Spare parts and supplies	120.0	42.5	-	-	-	162.5
	Workshop and test equipment	-	-	-	-	-	-
	Commercial communications	285.6	55.3	33.7	-	33.7	374.6
	Subtotal	**430.6**	**153.8**	**33.7**	-	**33.7**	**618.1**
	(b) Main trunking contract	-	-	-	-	-	-
	Total, line 8	**430.6**	**153.8**	**33.7**	-	**33.7**	**618.1**
9.	**Other equipment**						
	Office furniture	10.0	10.0	-	-	-	20.0
	Office equipment	5.0	37.0	-	-	-	42.0
	Data-processing equipment	10.0	143.4	-	-	-	153.4
	Generators	-	-	5.0	5.0	-	5.0
	Observation equipment	-	-	-	-	-	-
	Petrol tank plus metering equipment	-	-	-	-	-	-
	Water and septic tanks	-	-	-	-	-	-
	Medical and dental equipment	-	-	-	-	-	-
	Accommodation equipment	-	10.0	66.0	66.0	-	76.0
	Refrigeration equipment	-	-	-	-	-	-
	Miscellaneous equipment	35.0	37.6	-	-	-	72.6
	Field defence equipment	-	-	-	-	-	-
	Spare parts, repairs and maintenance	239.6	-	-	-	-	239.6
	Water-purification equipment	-	-	-	-	-	-
	Total, line 9	**299.6**	**238.0**	**71.0**	**71.0**	-	**608.6**
10.	**Supplies and services**						
	(a) Miscellaneous services						
	Audit services	34.9	-	-	-	-	34.9
	Contractual services	39.6	-	-	-	-	39.6
	Data-processing services	-	-	-	-	-	-
	Security services	-	-	-	-	-	-
	Medical treatment and services	-	-	-	-	-	-
	Claims and adjustments	-	-	-	-	-	-
	Official hospitality	1.0	0.8	-	-	-	1.8
	Miscellaneous other services	12.0	-	-	-	-	12.0
	Subtotal	**87.5**	0.8	-	-	-	**88.3**

		Approved from 1 July 1997 to 30 June 1998 (res. 51/2 B) (1)	Revised additional requirements (A/52/730) (2)	Current additional requirements			Revised total requirements (6)=(1)+(2)+(3)
				Total (3)=(4)+(5)	Non-recurrent costs (4)	Recurrent costs (5)	
	(b) Miscellaneous supplies						
	Stationery/office supplies	120.0	55.3	-	-	-	175.3
	Medical supplies	60.0	54.4	-	-	-	114.4
	Sanitation and cleaning materials	60.0	29.8	-	-	-	89.8
	Subscriptions	4.2	-	-	-	-	4.2
	Electrical supplies	-	-	-	-	-	-
	Ballistic-protective blankets for vehicles	-	-	-	-	-	-
	Uniform items, flags and decals	6.0	-	10.0	-	10.0	16.0
	Field defence stores	-	-	-	-	-	-
	Operational maps	-	-	-	-	-	-
	Quartermaster and general stores	60.0	-	-	-	-	60.0
	Miscellaneous supplies	-	-	-	-	-	-
	Subtotal	**310.2**	**139.5**	**10.0**	**-**	**10.0**	**459.7**
	Total, line 10	**397.7**	**140.3**	**10.0**	**-**	**10.0**	**548.0**
11.	**Election-related supplies and services**	-	-	-	-	-	-
12.	**Public information programmes**	-	-	-	-	-	-
13.	**Training programmes**	-	-	-	-	-	-
14.	**Mine-clearing programmes**						
	(a) Acquisition of equipment						
	Miscellaneous equipment	-		20.2	20.2	-	20.2
	(b) Supplies and services						
	Miscellaneous services	-		4.0	-	4.0	4.0
	Miscellaneous supplies	-		15.8	-	15.8	15.8
	Subtotal	-		19.8	-	19.8	19.8
	Total, line 14	-		**40.0**	**20.2**	19.8	**40.0**
15.	**Assistance for disarmament and demobilization**	-	-	-	-	-	-
16.	**Air and surface freight**						-
	Transport of contingent-owned equipment	-	-	750.0	750.0	-	750.0
	Military airlifts	-	-	-	-	-	-
	Commercial freight and cartage	24.0	12.8	-	-	-	36.8
	Total, line 16	**24.0**	**12.8**	**750.0**	**750.0**	-	**786.8**
17.	United Nations Logistics Base, Brindisi	-	-		-	-	-
18.	Support account for peacekeeping operations	**1 122.0**	-	-	-	-	**1 122.0**
19.	**Staff assessment**	**1 799.4**	**1 151.2**	**31.8**	-	**31.8**	**2 982.4**
	Total, lines 1-19	**30 229.8**	**13 097.7**	**4 074.6**	**1 454.6**	**2 620.0**	**47 402.1**
20.	**Income from staff assessment**	(1 799.4)	(1 151.2)	(31.8)	-	(31.8)	(2 982.4)
21.	**Voluntary contributions in kind (budgeted)**	-	-	-	-	-	-
	Total resources, lines 1-21	**28 430.4**	**11 946.5**	**4 042.8**	**1 454.6**	**2 588.2**	**44 419.7**
	Gross requirements	30 229.8	13 097.7	4 074.6	1 454.6	2 620.0	47 402.1
	Net requirements	28 430.4	11 946.5	4 042.8	1 454.6	2 588.2	44 419.7
22	**Voluntary contributions in kind (non-budgeted)**	-	-	-	-	-	-
	Total resources	**28 430.4**	**11 946.5**	**4 042.8**	**1 454.6**	**2 588.2**	**44 419.7**

Annex II

Revised cost estimates for the period from 1 July 1997 to 30 June 1998: supplementary information

A. Mission-specific costs and ratios

Description	Approved from 1 July 1997 to 30 June 1998	Additional requirements (United States dollars)			Explanation
		Average strength	Unit or daily cost	Monthly cost	
1. Mission subsistence allowance	60				No change
2. Travel costs (one way)					
Military observers/civilian police	2 250				No change
Military medical personnel	2 250				*Idem*
Contingents		150	1 900		Deployment of engineering company, group arrangements
		63	1 900		Deployment/repatriation of a demining unit, group arrangements
3. Military personnel					
Military observers	203				No change
Military contingents	—	223			Engineering company and demining platoons
Military medical personnel	20	6			Additional personnel in connection with demining
Force orderly staff	7	—			No change
4. Rations (daily)					
Dry and fresh rations	10				No change
Bottled drinking-water	2				
5. Contingent-owned equipment	107 800	906 800			Estimated amount for the engineering and demining equipment under "wet lease" arrangements, including self-sustainment costs
6. Civilian personnel costs					
Civilian police	9	72			See A/52/730, annex II D, for supplementary information
International staff	102	183			Additional civilian staff for identification and demining activities
Local staff	65	40			*Idem*
OAU observers	2	8			No change
7. Local staff					
Net salary	725			775	See A/52/730, annex II D, for supplementary information
Common staff costs	117			125	*Idem*

Description	Approved from 1 July 1997 to 30 June 1998	Additional requirements (United States dollars) Average strength	Unit or daily cost	Monthly cost	Explanation
Staff assessment	174			183	*Idem*
8. Alteration and renovation of premises				3 600	See A/52/730, annex II D, for supplementary information
			9 000		Refurbishment of three mine information cells
9. Maintenance supplies	1 500			2 000	See A/52/730, annex II D, for supplementary information
				675	Miscellaneous supplies for three mine information cells
10. Maintenance services	1 000			1 330	See A/52/730, annex II D, for supplementary information
				435	Maintenance services for three mine information cells
11. Utilities					
Electricity and generator fuel	5 000			4 000	See A/52/730, annex II D, for supplementary information
				1 320	Electricity costs for three mine information cells
12. Vehicles					
Civilian-pattern	184	45			See A/52/730, annex II D, for supplementary information
Trailers, United Nations-owned	18	—			*Idem*
Military-pattern, utility	8	25			Deployment of military units
Military-pattern, medium/heavy trucks	—	66			*Idem*
Armoured personnel carriers	—	4			*Idem*
Heavy engineering equipment	—	10			*Idem*
13. Spare parts, repairs and maintenance of vehicles	20 000			3 370	See A/52/730, annex II D, for supplementary information
14. Petrol, oil and lubricants	42 000			6 715	See A/52/730, annex II D, for supplementary information
	—			26 300	Fuel and lubricants for military vehicles
15. Vehicle insurance					
Civilian-pattern	5 250			1 430	See A/52/730, annex II D, for supplementary information
16. Helicopters					
MI-8	3	1			Additional medium utility helicopter in connection with demining activities
Block hours (70 each)	36 000			52 500	Short duration of lease
Extra hours (30 each)	9 000			10 500	*Idem*

Description	*Approved from 1 July 1997 to 30 June 1998*	*Additional requirements (United States dollars)*			*Explanation*
		Average strength	*Unit or daily cost*	*Monthly cost*	
Aviation fuel (each)	41 250			57 800	Higher fuel cost owing to delivery charges
Insurance (each)	—			2 400	Third-party liability insurance premium
Positioning/depositioning	—		17 000		Costs related to an additional helicopter
Painting	—		3 000		*Idem*
17. Fixed-wing aircraft					
Antonov AN-26	2	1			
Block hours (75 each)	37 720			30 300	See A/52/730, annex II D, for supplementary information
Extra hours (50 each)	10 000			—	*Idem*
Aviation fuel (total costs)	110 000			41 905	*Idem*
Insurance	825			305	*Idem*
18. Aircrew subsistence allowance	—			2 200	Accommodation and meal allowance away from mission headquarters
19. Other air operation costs					
Landing fees and ground handling	2 500			895	Additional provision for fixed-wing aircraft
20. Communications					
Spare parts, repairs and maintenance	10 000			5 000	See A/52/730, annex II D, for supplementary information
21. Commercial communications					
Transponder lease	15 000				No change
INMARSAT A and M terminals	5 000			8 000	Projected usage charges in connection with deployment of military units
Local telephone charges	3 000			5 500	*Idem*
Pouch, fax and telex charges	3 500				No change
22. Other equipment					
Spare parts, repairs and maintenance	20 000				No change
Accommodation equipment	—			66 000	Freight charges for equipment required for two base camps
Generators	—			5 000	*Idem*
23. Audit services	2 900				No change
24. Contractual services					
Linen/laundry services	500				No change
Services of 12 technicians	1 800				
Services of 10 cooks	1 000				

Description	Approved from 1 July 1997 to 30 June 1998	Additional requirements (United States dollars)			Explanation
		Average strength	Unit or daily cost	Monthly cost	
25. Official hospitality	100			100	See A/52/730, annex II D, for supplementary information
26. Miscellaneous other services	1 000				No change
27. Miscellaneous supplies					
Stationery and office supplies	10 000			6 500	See A/52/730, annex II D, for supplementary information
Medical supplies	5 000			6 400	*Idem*
Sanitation and cleaning materials	5 000			3 500	*Idem*
Subscriptions	350				No change
Uniform items, flags and decals	500			4 000	Accoutrements for military personnel and Field Service uniforms
Quartermaster and general stores	5 000				No change
28. Air and surface freight					
Transport of contingent-owned equipment	--		750 000		Deployment and repatriation of contingent-owned equipment
Commercial freight and cartage	2 000			1 500	See A/52/730, annex II D, for supplementary information
29. Mine-clearing					
Miscellaneous equipment	--	20 200			Miscellaneous equipment (protective gear, mine probes, mine shoes, blast packs/first aid kits) for three demining cells
Miscellaneous services	--		4 000		Printing of mine-awareness materials
Miscellaneous supplies	--		15 800		Mine-marking supplies

B. Requirements for non-recurrent costs (demining activities)

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
1. Military personnel costs						
(a) Military observers						—
(b) Military contingents						
Strength			229	229		
Emplacement, rotation and repatriation of troops						
(i) By commercial aircraft						
Emplacement of troops			46	46	2 250	103 500
Repatriation of troops			6	6	2 250	13 500
Subtotal			52	52		117 000
(ii) By group arrangements (charter)						
Emplacement of troops			183	183	1 900	347 700
Repatriation of troops			63	63	1 900	119 700
Subtotal			246	246		467 400
Subtotal, line (b)			**298**	**298**		**584 400**
Total, line 1						**584 400**
2. Civilian personnel costs						
(a) Civilian police						—
(b) International and local staff						—
(c) International contractual personnel						—
(d) United Nations Volunteers						—
(e) Government-provided personnel						—
(f) Civilian electoral observers						—
3. Premises/accommodation						—
4. Infrastructure repairs						—
5. Transport operations						—
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						—
Aviation fuel and lubricants						—
Positioning/depositioning costs						17 000
Painting/preparation						3 000
Liability and war-risk insurance						—
Subtotal, line (a)						**20 000**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
(c) Aircrew subsistence allowance						—
(d) Other air operation costs						—
Total, line 6						**20 000**
7. Naval operations						—
8. Communications						—
9. Other equipment						
Office furniture						—
Office equipment						—
Data-processing equipment						—
Generators						
75 KVA			2	2	16 500	33 000
Freight at 15 per cent						5 000
		Subtotal	2	2		38 000
Less (ex-United Nations Logistics Base, Brindisi)		Subtotal	(2)	(2)		(33 000)
Subtotal, generators						**5 000**
Observation equipment						—
Petrol tank plus metering equipment						—
Water and septic tanks						—
Medical and dental equipment						—
Accommodation equipment						
Ablution units (20-ft container)			6	6	11 000	66 000
Kitchen/dining units (20-ft container)			3	3	25 000	75 000
Dining/recreation units (Weatherhaven shelter, 15x30m)			30	30	6 750	202 500
Storage (Rubb hall) units			5	5	19 300	96 500
		Subtotal	44	44		440 000
Freight at 15 per cent						66 000
		Subtotal				506 000
Less (ex-UNTAES)						
Ablution units (20-ft container)			(6)	(6)	(11 000)	(66 000)
Kitchen/dining units (20-ft container)			(3)	(3)	(25 000)	(75 000)
Dining/recreation units (Weatherhaven shelter, 15x30m)			(30)	(30)	(6 750)	(202 500)
Storage (Rubb hall) units			(5)	(5)	(19 300)	(96 500)
		Subtotal	(44)	(44)		(440 000)
Subtotal, accommodation equipment						**66 000**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
Refrigeration equipment						—
Miscellaneous equipment						—
Field defence equipment						—
Spare parts, repairs and maintenance						—
Water-purification equipment						—
Total, line 9						**71 000**
10. Supplies and services						—
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						
Miscellaneous equipment						
Protective gear			5	5	1 200	6 000
Mine probe			6	6	100	600
Mine shoes			5	5	1 000	5 000
Blast pack/first aid kit			3	3	2 000	6 000
		Subtotal	19	19		17 600
Freight at 15 per cent						2 600
Subtotal, miscellaneous equipment						20 200
Total, line 14						**20 200**
15. Assistance for disarmament and demobilization						—
16. Air and surface freight						
Transport of contingent-owned equipment						750 000
Military airlifts						—
Commercial freight and cartage						—
Total, line 16						**750 000**
17. United Nations Logistic Base, Brindisi						—
18. Support account for peacekeeping operations						—
19. Staff assessment						—
Total, lines 1-19						**1 445 600**

C. Supplementary explanation (demining activities)

1. Military contingents

(a) *Authorized strength*. Provision is made for the costs associated with the deployment of 10 staff officers and 6 medical personnel, as well as of an engineering company and two demining platoons, comprising 150 and 63 personnel all ranks, respectively, for a total of 229 personnel all ranks. The deployment of an advance party of 30 personnel is planned on 30 March 1998, with the arrival of the main contingent body scheduled for 12 April 1998. Upon completion of the limited demining tasks (currently projected on 14 June 1998), the demining platoons will be repatriated to their home countries;

(b) *Standard troop cost reimbursement*. Provision of $592,800 is made for reimbursement to troop-contributing countries for troop costs at the approved standard rates for a total of 560 person/months in accordance with the deployment schedule indicated in subparagraph (a). The cost estimate provides for pay for contingent personnel ($553,300) and specialists' allowance for 10 per cent of infantry and 25 per cent of support personnel ($39,500);

(c) *Welfare*. Provision of $7,000 is made for payment of the recreational leave allowance at the approved rate of $10.50 per person per day for seven days for every six months of service, prorated for the budgeted period;

(d) *Rations*. Provision of $209,600 is made to supply dry and fresh rations and bottled water to military personnel ($205,200) and additional international civilian staff of the Engineering Section deployed away from mission headquarters ($4,400). The estimate is calculated in accordance with the deployment schedule indicated in subparagraph (a) at the rate of $10 per person/day for food and $2 per person/day for bottled water for 17,465 person/days (inclusive of 365 person/days for 4 international staff of the Engineering Section);

(e) *Daily allowance*. Provision of $21,900 is made for daily allowance for incidental personal expenses to be paid to all military personnel at a rate of $1.28 per person/day for 17,100 person/days;

(f) *Other travel costs*. Provision of $43,600 is made for the estimated travel costs of the engineering ($30,100) and demining ($13,500) reconnaissance teams consisting of seven and three military specialists, respectively;

(g) *Emplacement, rotation and repatriation of troops*. Provision of $584,400 is made for the deployment and repatriation of military personnel as follows: (i) by commercial aircraft ($117,000), at a rate of $2,250 one way inclusive of the accompanied baggage entitlement for the advance party (30 personnel) ($67,500), 10 staff officers ($22,500) and 6 medical personnel (emplacement and repatriation) ($27,000); and (ii) by group arrangements (chartered aircraft) at an average rate of $1,900 per person per trip ($467,400) for the emplacement of 183 personnel ($347,700) and repatriation of 63 personnel ($119,700);

(h) *Clothing and equipment allowance*. Provision of $39,200 is made for a usage factor for personal clothing, gear and equipment issued to military personnel at the approved standard rate of $70 per person per month for a total of 560 person/months.

2. Other costs pertaining to military personnel

(a) *Contingent-owned equipment.* Based on negotiations with the troop-contributing countries currently being conducted, provision of $906,800 is made for 2.5 months for the reimbursement of costs associated with major equipment and its maintenance ($735,000) and for the estimated requirements for minor equipment and consumables ($171,800). The estimates are based on the "wet lease" and self-sustainment reimbursement rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996;

(b) *Death and disability compensation.* Provision of $18,700 is made for the reimbursement to Governments of payments made by them for death, disability or injury resulting from service with MINURSO calculated at 1 per cent of the average monthly strength of military contingents.

3. International and local staff

Based on the 1998 standard costs for New York and the salary scale applicable to the mission area, provision is made for the salary costs of an additional 7 international ($87,900) and 10 local staff ($23,300) for 21 and 30 work/months, respectively, and for common staff costs ($65,800). Provision of $38,200 is made for mission subsistence allowance for international staff for the estimated 637 person/days at the approved rate of $60 per person per day. Further provision of $44,600 is made for the estimated cost of travel of eight specialists from Headquarters to the mission area in connection with deployment of the engineering and demining military units for an average of eight days each at an estimated cost of $5,575 per round trip, inclusive of daily subsistence allowance.

4. Premises/accommodation

In connection with the establishment of three mine information cells, provision of $9,000 is made for minor alterations and renovation of premises. Further provision is made for maintenance supplies ($1,700), maintenance services ($1,100) and electricity ($3,300) for 2.5 months at an average monthly cost of $225, $145 and $440, respectively. In connection with the deployment of the military contingents, the budget also provides for the additional estimated requirements of $40,000 under construction/prefabricated buildings for the construction of two base camps. The estimated cost of the construction project includes material and labour, technical reconnaissance, site preparation, erection of structures, drainage, water supply and waste disposal systems, electrical installations, storage and surface improvements.

5. Transport operations

Provision of $65,800 is made under petrol, oil and lubricants to meet fuel requirements of the contingent-owned vehicles and heavy engineering equipment for 2.5 months as follows: (a) $10,200 for 23 military pattern utility vehicles and two ambulances, based on an average mileage of 3,500 kilometres per month per vehicle, a fuel usage of six kilometres per litre and a fuel cost of $0.31 per litre, adjusted for 10 per cent for off-the-road vehicles; (b) $49,600 for 70 medium/heavy trucks and armoured personnel carriers and 10 units of heavy engineering equipment (bulldozers, graders, backhoe loaders, forklifts, rollers), based on the average monthly fuel consumption of 800 litres and a fuel cost of $0.31 per litre; and (c) $6,000 for oil and lubricants estimated at 10 per cent of the total fuel cost of $59,800.

6. Air operations

Helicopter operations

(a) The three MI-8 helicopters currently deployed in MINURSO are fully utilized to meet the Mission's operational requirements, including those connected with the resumption of the identification process. The proposed additional medium utility helicopter will provide helicopter-based medical evacuation capability required under the standard mine-clearance operating procedures, as well as perform the supply, resupply and personnel movement tasks to support the Mission's engineering projects;

(b) Provision of $157,500 is made for the lease of the MI-8 helicopter for 2.5 months for 70 base hours per month at a cost of $750 per hour ($52,500) and 30 additional hours per month at a cost of $350 per hour ($10,500) for a total monthly cost of $63,000 per month. The estimated monthly cost of the proposed additional helicopter ($63,000) is higher than the estimated monthly cost indicated in annex II of the Secretary-General's report of 16 December 1997 (A/52/730) ($45,000) owing to the short duration of the proposed lease. Further provision is made for positioning and depositioning costs ($17,000), painting ($3,000), third-party liability insurance premium ($6,000) and aircrew subsistence allowance ($5,500);

(c) Provision of $144,400 is made for aviation fuel based on 100 flight hours per month at a fuel usage of 750 litres per hour at a fuel cost of $0.77 per litre. The cost of aviation fuel reflects recent actual expenditure and is higher than the previous estimate of $0.55 per litre owing to the delivery charges.

7. Communications

Provision of $33,700 is made under commercial communications for 2.5 months for the estimated cost of the INMARSAT usage charges ($20,000) and local telephone communications charges ($13,700) at a monthly rate of $8,000 and $5,500 respectively.

8. Other equipment

In accordance with arrangements made with the troop-contributing countries, MINURSO will provide for military contingents two base camps equipped with core facilities (kitchen, dining, ablution and storage units). Provision of $71,000 under the above heading reflects estimated freight charges for generators ($5,000) and accommodation equipment ($66,000) to be transferred to MINURSO from the United Nations Logistics Base, Brindisi, and the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) respectively. Details are provided in section B of the present annex.

9. Miscellaneous supplies

Provision of $10,000 is made under uniform items, flags and decals for military accoutrements ($8,000), at a rate of $35 per person, for 229 military personnel and for the cost of uniforms ($2,000) for the proposed two additional Field Service staff.

10. Mine-clearance programmes

Provision of $40,000 under the above heading includes an amount of $20,200 for the acquisition of miscellaneous equipment for the three mine information cells (details are provided in section B of the present annex), $4,000 for the printing of mine-awareness materials and $15,800 for the purchase of mine-marking supplies required for the marking of mine-contaminated areas.

11. Air and surface freight

Provision of $750,000 is made for the estimated cost of the deployment of contingent-owned engineering and demining equipment ($625,000) and repatriation of demining equipment upon completion of limited demining tasks ($125,000).

12. Staff assessment

The estimate of $31,800 represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

13. Income from staff assessment

Staff assessments provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

Annex III

Consolidated additional requirements for the period from 1 July 1997 to 30 June 1998

A. Consolidated additional requirements

(Thousands of United States dollars)

	Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B) (1)	*Revised total additional requirements (2) = (3) + (4)*	*Non-recurrent costs (3)*	*Recurrent costs (4)*	*Updated total requirements (5) = (1) + (2)*
1. Military personnel costs					
(a) Military observers					
Mission subsistence allowance	4 445.7	—	—	—	4 445.7
Travel costs	913.5	—	—	—	913.5
Clothing and equipment allowance	40.6	—	—	—	40.6
Subtotal	**5 399.8**	**—**	**—**	**—**	**5 399.8**
(b) Military contingents					
Standard troop cost reimbursement	254.6	592.8	—	592.8	847.4
Welfare	2.9	7.0	—	7.0	9.9
Rations	1 217.7	209.6	—	209.6	1 427.3
Daily allowance	9.3	21.9	—	21.9	31.2
Mission subsistence allowance	153.3	—	—	—	153.3
Other travel costs	—	43.6	—	43.6	43.6
Emplacement, rotation and repatriation of troops	211.5	584.4	584.4	—	795.9
Clothing and equipment allowance	18.2	39.2	—	39.2	57.4
Subtotal	**1 867.5**	**1 498.5**	**584.4**	**914.1**	**3 366.0**
(c) Other costs pertaining to military personnel					
Contingent-owned equipment	107.8	906.8	—	906.8	1 014.6
Death and disability compensation	95.6	41.7	—	41.7	137.3
Subtotal	**203.4**	**948.5**	**—**	**948.5**	**1 151.9**
Total, line 1	**7 470.7**	**2 447.0**	**584.4**	**1 862.6**	**9 917.7**
2. Civilian personnel costs					
(a) Civilian police					
Mission subsistence allowance	197.1	987.1	—	987.1	1 184.2
Travel costs	40.5	182.3	182.3	—	222.8
Clothing and equipment allowance	1.8	9.0	—	9.0	10.8
Subtotal	**239.4**	**1 178.4**	**182.3**	**996.1**	**1 417.8**

	Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B) (1)	*Revised total additional requirements (2) = (3) + (4)*	*Non-recurrent costs (3)*	*Recurrent costs (4)*	*Updated total requirements (5) = (1) + (2)*
(b) International and local staff					
International staff salaries	5 184.4	3 507.3	—	3 507.3	8 691.7
Local staff salaries	565.7	129.2	—	129.2	694.9
Consultants	65.7	—	—	—	65.7
General temporary assistance	—	—	—	—	—
Overtime	—	—	—	—	—
Common staff costs	3 443.8	2 327.5	—	2 327.5	5 771.3
Mission subsistence allowance	2 222.8	1 649.9	—	1 649.9	3 872.7
Other travel costs	81.2	104.6	—	104.6	185.8
Subtotal	**11 563.6**	**7 718.5**	**—**	**7 718.5**	**19 282.1**
(c) International contractual personnel	—	—	—	—	—
(d) United Nations Volunteers	—	—	—	—	—
(e) Government-provided personnel	—	—	—	—	—
Mission subsistence allowance	43.8	104.0	—	104.0	147.8
Travel costs	7.0	28.0	28.0	—	35.0
Subtotal	**50.8**	**132.0**	**28.0**	**104.0**	**182.8**
(f) Civilian electoral observers	—	—	—	—	—
Total, line 2	**11 853.8**	**9 028.9**	**210.3**	**8 818.6**	**20 882.7**
3. Premises/accommodation					
Rental of premises	99.6	737.3	—	737.3	836.9
Alteration and renovation of premises	36.0	39.6	9.0	30.6	75.6
Maintenance supplies	18.0	18.7	—	18.7	36.7
Maintenance services	12.0	12.4	—	12.4	24.4
Utilities	78.0	37.3	—	37.3	115.3
Construction/prefabricated buildings	—	40.0	—	40.0	40.0
Total, line 3	**243.6**	**885.3**	**9.0**	**876.3**	**1 128.9**
4. Infrastructure repairs	—	—	—	—	—
5. Transport operations					
Purchase of vehicles	—	1 035.0	1 035.0	—	1 035.0
Rental of vehicles	—	—	—	—	—
Workshop equipment	20.0	—	—	—	20.0
Spare parts, repairs and maintenance	240.0	26.9	—	26.9	266.9
Petrol, oil and lubricants	504.0	119.5	—	119.5	623.5
Vehicle insurance	65.7	11.4	—	11.4	77.1
Total, line 5	**829.7**	**1 192.8**	**1 035.0**	**157.8**	**2 022.5**

	Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B) (1)	*Revised total additional requirements* (2) = (3)+(4)	*Non-recurrent costs* (3)	*Recurrent costs* (4)	*Updated total requirements* (5) = (1)+(2)
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	1 620.0	157.5	—	157.5	1 777.5
Aviation fuel and lubricants	1 633.5	144.4	—	144.4	1 777.9
Positioning/depositioning costs	—	17.0	17.0	—	17.0
Resupply flights	—	—	—	—	—
Painting/preparation	—	3.0	3.0	—	3.0
Liability and war-risk insurance	—	6.0	—	6.0	6.0
Subtotal	**3 253.5**	**327.9**	**20.0**	**307.9**	**3 581.4**
(b) Fixed-wing aircraft					
Hire/charter costs	1 145.3	257.6	—	257.6	1 402.9
Aviation fuel and lubricants	1 320.0	356.2	—	356.2	1 676.2
Positioning/depositioning costs	—	24.0	24.0	—	24.0
Painting/preparation	—	2.0	2.0	—	2.0
Liability and war-risk insurance	9.9	2.3	—	2.3	12.2
Subtotal	**2 475.2**	**642.1**	**26.0**	**616.1**	**3 117.3**
(c) Aircrew subsistence allowance	—	8.2	—	8.2	8.2
(d) Other air operation costs					
Air traffic control services and equipment	—	—	—	—	—
Landing fees and ground handling	30.0	7.5	—	7.5	37.5
Fuel storage containers	—	—	—	—	—
Subtotal	**30.0**	**7.5**	**—**	**7.5**	**37.5**
Total, line 6	**5 758.7**	**985.7**	**46.0**	**939.7**	**6 744.4**
7. Naval operations	—	—	—	—	—
8. Communications					
(a) Complementary communications					
Communications equipment	25.0	56.0	56.0	—	81.0
Spare parts and supplies	120.0	42.5	—	42.5	162.5
Workshop and test equipment	—	—	—	—	—
Commercial communications	285.6	89.0	—	89.0	374.6
Subtotal	**430.6**	**187.5**	**56.0**	**131.5**	**618.1**
(b) Main trunking contract	—	—	—	—	—
Total, line 8	**430.6**	**187.5**	**56.0**	**131.5**	**618.1**
9. Other equipment					
Office furniture	10.0	10.0	10.0	—	20.0

	Approved from 1 July 1997 to 30 June 1998 (resolution 51/28) *(1)*	*Revised total additional requirements* *(2)=(3)+(4)*	*Non-recurrent costs* *(3)*	*Recurrent costs* *(4)*	*Updated total requirements* *(5)=(1)+(2)*
Office equipment	5.0	37.0	37.0	—	42.0
Data-processing equipment	10.0	143.4	143.4	—	153.4
Generators	—	5.0	5.0	—	5.0
Observation equipment	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—
Water and septic tanks	—	—	—	—	—
Medical and dental equipment	—	—	—	—	—
Accommodation equipment	—	76.0	76.0	—	76.0
Refrigeration equipment	—	—	—	—	—
Miscellaneous equipment	35.0	37.6	37.6	—	72.6
Field defence equipment	—	—	—	—	—
Spare parts, repairs and maintenance	239.6	—	—	—	239.6
Water-purification equipment	—	—	—	—	—
Total, line 9	**299.6**	**309.0**	**309.0**	**—**	**608.6**
10. Supplies and services					
(a) Miscellaneous services					
Audit services	34.9	—	—	—	34.9
Contractual services	39.6	—	—	—	39.6
Data-processing services	—	—	—	—	—
Security services	—	—	—	—	—
Medical treatment and services	—	—	—	—	—
Claims and adjustments	—	—	—	—	—
Official hospitality	1.0	0.8	—	0.8	1.8
Miscellaneous other services	12.0	—	—	—	12.0
Subtotal	**87.5**	**0.8**	**—**	**0.8**	**88.3**
(b) Miscellaneous supplies					
Stationery/office supplies	120.0	55.3	—	55.3	175.3
Medical supplies	60.0	54.4	—	54.4	114.4
Sanitation and cleaning materials	60.0	29.8	—	29.8	89.8
Subscriptions	4.2	—	—	—	4.2
Electrical supplies	—	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—	—
Uniform items, flags and decals	6.0	10.0	—	10.0	16.0
Field defence stores	—	—	—	—	—
Operational maps	—	—	—	—	—

	Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B) (1)	*Revised total additional requirements* (2) = (3) + (4)	*Non-recurrent costs* (3)	*Recurrent costs* (4)	*Updated total requirements* (5) = (1) + (2)
Quartermaster and general stores	60.0	—	—	—	60.0
Miscellaneous supplies	—	—	—	—	—
Subtotal	**310.2**	**149.5**	**—**	**149.5**	**459.7**
Total, line 10	**397.7**	**150.3**	**—**	**150.3**	**548.0**
11. Election-related supplies and services	—	—	—	—	—
12. Public information programmes	—	—	—	—	—
13. Training programmes	—	—	—	—	—
14. Mine-clearing programmes					
(a) Acquisition of equipment					
Miscellaneous equipment	—	20.2	20.2	—	20.2
(b) Supplies and services					
Miscellaneous services	—	4.0	—	4.0	4.0
Miscellaneous supplies	—	15.8	—	15.8	15.8
Subtotal	**—**	**19.8**	**—**	**19.8**	**19.8**
Total, line 14	**—**	**40.0**	**20.2**	**19.8**	**40.0**
15. Assistance for disarmament and demobilization	—	—	—	—	—
16. Air and surface freight					
Transport of contingent-owned equipment	—	750.0	750.0	—	750.0
Military airlifts	—	—	—	—	—
Commercial freight and cartage	24.0	12.8	—	12.8	36.8
Total, line 16	**24.0**	**762.8**	**750.0**	**12.8**	**786.8**
17. United Nations Logistics Base, Brindisi	—	—	—	—	—
18. Support account for peacekeeping operations	1 122.0	—	—	—	1 122.0
19. Staff assessment	1 799.4	1 183.0	—	1 183.0	2 982.4
Total, lines 1-19	**30 229.8**	**17 172.3**	**3 019.9**	**14 152.4**	**47 402.1**
20. Income from staff assessment	(1 799.4)	(1 183.0)	—	(1 183.0)	(2 982.4)
21. Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total resources, lines 1-21	**28 430.4**	**15 989.3**	**3 019.9**	**12 969.4**	**44 419.7**
Gross requirements	30 229.8	17 172.3	3 019.9	14 152.4	47 402.1
Net requirements	28 430.4	15 989.3	3 019.9	12 969.4	44 419.7
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—
Total resources	**28 430.4**	**15 989.3**	**3 019.9**	**12 969.4**	**44 419.7**

B. Monthly breakdown of additional resources (recurrent costs)

(Thousands of United States dollars)

		July - September	October	November	December	January	February	March	April	May	June	Total cost
		1997				1998						
1.	**Military personnel costs**											
	(a) Military observers	-	-	-	-	-	-	-	-	-	-	-
	(b) Military contingents											
	Standard troop cost reimbursement	-	-	-	-	-	-	-	118.6	237.1	237.1	592.8
	Welfare	-	-	-	-	-	-	-	1.4	2.8	2.8	7.0
	Rations	-	-	-	-	-	-	-	42.0	83.8	83.8	209.6
	Daily allowance	-	-	-	-	-	-	-	4.3	8.8	8.8	21.9
	Mission subsistence allowance	-	-	-	-	-	-	-	-	-	-	-
	Other travel costs	-	-	-	-	-	-	-	14.5	14.5	14.6	43.6
	Emplacement, rotation and repatriation of troops	-	-	-	-	-	-	-	-	-	-	-
	Clothing and equipment allowance	-	-	-	-	-	-	-	7.8	15.7	15.7	39.2
	Subtotal	-	-	-	-	-	-	-	**188.6**	**362.7**	**362.8**	**914.1**
	(c) Other costs pertaining to military personnel											
	Contingent-owned equipment	-	-	-	-	-	-	-	180.2	362.9	363.7	906.8
	Death and disability compensation	-	-	2.9	2.9	2.9	2.9	2.9	6.6	10.3	10.3	41.7
	Subtotal	-	-	**2.9**	**2.9**	**2.9**	**2.9**	**2.9**	**186.8**	**373.2**	**374.0**	**948.5**
	Total, line 1	-	-	**2.9**	**2.9**	**2.9**	**2.9**	**2.9**	**375.4**	**735.9**	**736.8**	**1 962.6**
2.	**Civilian personnel costs**											
	(a) Civilian police											
	Requirements											
	Number of civilian police	-	-	18	81	81	81	81	81	81	81	
	Number of emplacements/rotations	-	-	18	63	-	-	-	-	-	-	
	Cost estimates											
	Mission subsistence allowance	-	-	13.0	94.3	150.7	136.1	150.7	145.8	150.7	145.8	987.1
	Travel costs	-	-	-	-	-	-	-	-	-	-	-
	Clothing and equipment allowance	-	-	.2	.8	1.3	1.3	1.3	1.3	1.4	1.4	9.0
	Subtotal	-	-	**13.2**	**95.1**	**152.0**	**137.4**	**152.0**	**147.1**	**152.1**	**147.2**	**996.1**
	(b) International and local staff											
	Requirements (number of personnel)											
	Under-Secretary-General	-	-	-	-	-	-	-	-	-	-	
	Assistant Secretary-General	-	-	-	-	-	-	-	-	-	-	
	D-2	-	-	-	-	-	-	-	-	-	-	
	D-1	-	-	2	2	2	2	2	2	2	2	
	P-5	-	-	5	5	5	5	5	5	5	5	
	P-4	-	-	26	26	26	26	26	27	27	27	
	P-3	-	-	29	29	29	29	29	31	31	31	
	P-2	-	-	8	8	8	8	8	8	8	8	
	Field Service	-	-	18	18	18	18	18	20	20	20	
	General Service (Other level)	-	-	82	82	82	82	82	84	84	84	
	Security Service	-	-	6	6	6	6	6	6	6	6	
	Subtotal	-	-	**176**	**176**	**176**	**176**	**176**	**183**	**183**	**183**	
	Local staff	-	-	30	30	30	30	30	40	40	40	
	OAU observers	-	-	8	8	8	8	8	8	8	8	
	Subtotal	-	-	**214**	**214**	**214**	**214**	**214**	**231**	**231**	**231**	

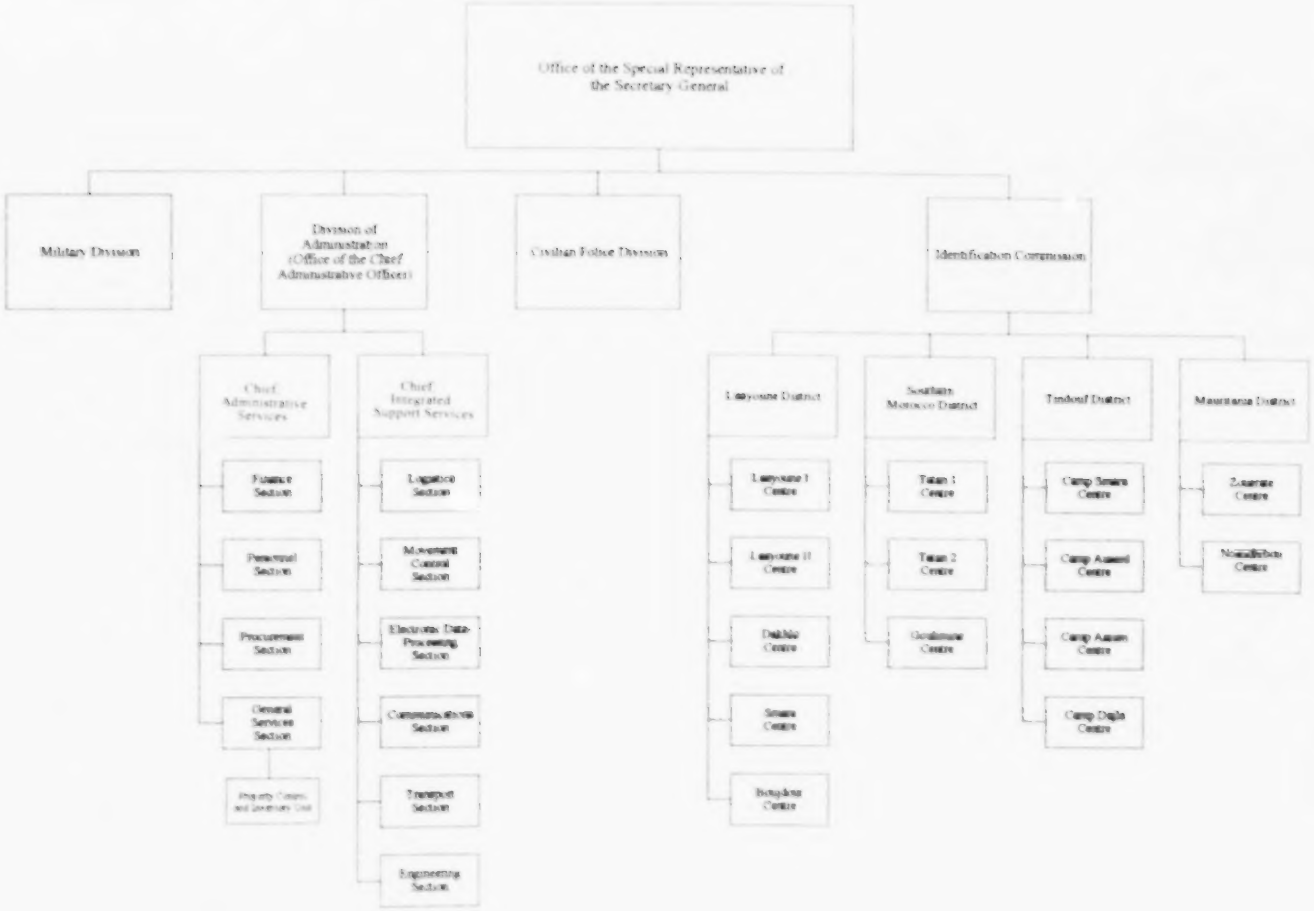
		July - September	October	November	December	January	February	March	April	May	June	Total cost
				1997				1998				
	Cost estimates											
	International staff salaries	-	-	209.4	209.4	209.4	575.8	575.8	575.8	575.8	575.9	3 507.3
	Local staff salaries	-	-	10.0	10.0	10.2	19.8	19.8	19.8	19.8	19.8	129.2
	Consultants	-	-	-	-	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-	-	-	-	-
	General temporary assistance	-	-	-	-	-	-	-	-	-	-	-
	Common staff costs	-	-	235.4	235.4	235.4	324.2	324.2	324.3	324.3	324.3	2 327.5
	Mission subsistence allowance	-	-	125.3	125.3	125.3	254.8	254.8	254.8	254.8	254.8	1 649.9
	Other travel costs	-	-	12.0	12.0	12.0	12.0	12.0	14.8	14.9	14.9	104.6
	Subtotal	-	-	**592.1**	**592.1**	**592.3**	**1 186.6**	**1 186.6**	**1 189.5**	**1 189.6**	**1 189.7**	**7 718.5**
(c)	*International contractual personnel*	-	-	-	-	-	-	-	-	-	-	-
(d)	*United Nations Volunteers*	-	-	-	-	-	-	-	-	-	-	-
(e)	*Government-provided personnel*	-	3.1	7.0	7.0	14.9	13.4	14.9	14.4	14.9	14.4	104.0
(f)	*Civilian electoral observers*	-	-	-	-	-	-	-	-	-	-	-
	Total, line 2	-	**3.1**	**612.3**	**694.2**	**759.2**	**1 337.4**	**1 353.5**	**1 351.0**	**1 356.6**	**1 351.3**	**8 818.6**
3.	**Premises/accommodation**											
	Rental of premises	-	5.3	91.5	91.5	91.5	91.5	91.5	91.5	91.5	91.5	737.3
	Alteration and renovation of premises	-	1.8	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	30.6
	Maintenance supplies	-	1.0	1.9	2.0	2.0	2.0	2.0	2.6	2.6	2.6	18.7
	Maintenance services	-	0.8	1.4	1.3	1.3	1.3	1.3	1.6	1.7	1.7	12.4
	Utilities	-	2.0	4.0	4.0	4.0	4.0	4.0	5.1	5.1	5.1	37.3
	Construction/prefabricated buildings	-	-	-	-	-	-	-	13.3	13.3	13.4	40.0
	Total, line 3	-	**10.9**	**102.4**	**102.4**	**102.4**	**102.4**	**102.4**	**117.7**	**117.8**	**117.9**	**876.3**
4.	**Infrastructure repairs**	-	-	-	-	-	-	-	-	-	-	-
5.	**Transport operations**											
	Requirements (number of vehicles)											
	MINURSO-owned	-	-	45	45	45	45	45	45	45	45	
	Contingent-owned											
	Utility	-	-	-	-		-	-	25	25	25	
	Trucks and armoured personnel carriers	-	-	-	-	-	-	-	70	70	70	
	Engineering equipment	-	-	-	-	-	-	-	10	10	10	
	Cost estimates											
	Purchase of vehicles	-	-	-	-	-	-	-	-	-	-	-
	Rental of vehicles	-	-	-	-	-	-	-	-	-	-	-
	Workshop equipment	-	-	-	-	-	-	-	-	-	-	-
	Spare parts, repairs and maintenance	-	-	3.4	3.4	3.4	3.4	3.4	3.3	3.3	3.3	26.9
	Petrol, oil and lubricants	-	-	6.8	6.7	6.7	6.7	6.7	19.9	33.0	33.0	119.5
	Vehicle insurance	-	-	1.5	1.5	1.4	1.4	1.4	1.4	1.4	1.4	11.4
	Total, line 5	-	-	**11.7**	**11.6**	**11.5**	**11.5**	**11.5**	**24.6**	**37.7**	**37.7**	**157.8**
6.	**Air operations**											
(a)	*Helicopter operations*											
	Hire/charter costs	-	-	-	-	-	-	-	31.5	63.0	63.0	157.5
	Aviation fuel and lubricants	-	-	-	-	-	-	-	28.8	57.8	57.8	144.4
	Positioning/depositioning costs	-	-	-	-	-	-	-	-	-	-	-

		July - September	October	November	December	January	February	March	April	May	June	Total cost
			1997			1998						
	Painting/preparation	-	-	-	-	-	-	-	-	-	-	-
	Resupply flights	-	-	-	-	-	-	-	-	-	-	-
	Liability and war-risk insurance	-	-	-	-	-	-	-	1.2	2.4	2.4	6.0
	Subtotal	-	-	-	-	-	-	-	61.5	123.2	123.2	307.9
(b)	*Fixed-wing aircraft*											
	Hire/charter costs	-	15.2	30.3	30.3	30.3	30.3	30.3	30.3	30.3	30.3	257.6
	Aviation fuel and lubricants	-	21.0	41.9	41.9	41.9	41.9	41.9	41.9	41.9	41.9	356.2
	Positioning/depositioning costs	-	-	-	-	-	-	-	-	-	-	-
	Painting/preparation	-	-	-	-	-	-	-	-	-	-	-
	Resupply flights	-	-	-	-	-	-	-	-	-	-	-
	Liability and war-risk insurance	-	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	2.3
	Subtotal	-	**36.4**	**72.4**	**72.4**	**72.4**	**72.5**	**72.5**	**72.5**	**72.5**	**72.5**	**616.1**
(c)	*Aircrew subsistence allowance*	-	0.2	0.2	0.2	0.3	0.3	0.3	1.4	2.6	2.7	8.2
(d)	*Other air operation costs*											
	Air traffic control services and equipment	-	-	-	-	-	-	-	-	-	-	-
	Landing fees and ground handling	-	0.8	0.8	0.8	0.8	0.8	0.8	0.9	0.9	0.9	7.5
	Fuel storage and containers	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	0.8	0.8	0.8	0.8	0.8	0.8	0.9	0.9	0.9	**7.5**
	Total, line 6	-	**37.4**	**73.4**	**73.4**	**73.5**	**73.6**	**73.6**	**136.3**	**199.2**	**199.3**	**939.7**
7.	**Naval operations**	-	-	-	-	-	-	-	-	-	-	-
8.	**Communications**											
(a)	*Complementary communications*											
	Communications equipment	-	-	-	-	-	-	-	-	-	-	-
	Spare parts and supplies	-	2.5	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	42.5
	Workshop and test equipment	-	-	-	-	-	-	-	-	-	-	-
	Commercial communications	-	3.3	6.5	6.5	6.5	6.5	6.5	13.2	19.9	20.1	89.0
	Subtotal	-	**5.8**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**	**18.2**	**24.9**	**25.1**	**131.5**
(b)	*Main trunking contract*	-	-	-	-	-	-	-	-	-	-	-
	Total, line 8	-	**5.8**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**	**18.2**	**24.9**	**25.1**	**131.5**
9.	**Other equipment**	-	-	-	-	-	-	-	-	-	-	-
10.	**Supplies and services**											
(a)	*Miscellaneous services*											
	Audit services	-	-	-	-	-	-	-	-	-	-	-
	Contractual services	-	-	-	-	-	-	-	-	-	-	-
	Data-processing services	-	-	-	-	-	-	-	-	-	-	-
	Security services	-	-	-	-	-	-	-	-	-	-	-
	Medical treatment and services	-	-	-	-	-	-	-	-	-	-	-
	Claims and adjustments	-	-	-	-	-	-	-	-	-	-	-
	Official hospitality	-	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.8
	Miscellaneous other services	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.8
(b)	*Miscellaneous supplies*											
	Stationery and office supplies	-	3.3	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	55.3
	Medical supplies	-	3.2	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	54.4
	Sanitation and cleaning materials	-	1.8	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	29.8

		July - September	October	November	December	January	February	March	April	May	June	Total cost
				1997				1998				
	Subscriptions	-	-	-	-	-	-	-	-	-	-	-
	Electrical supplies	-	-	-	-	-	-	-	-	-	-	-
	Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-	-	-	-	-
	Uniforms items, flags and decals	-	-	-	-	-	-	-	-	-	-	-
	Field defence stores	-	-	-	-	-	-	-	3.3	3.3	3.4	10.0
	Operational maps	-	-	-	-	-	-	-	-	-	-	-
	Quartermaster and general stores	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	8.3	16.4	16.4	16.4	16.4	16.4	19.7	19.7	19.8	149.5
	Total, line 10	-	8.3	16.5	16.5	16.5	16.5	16.5	19.8	19.8	19.9	150.3
11.	**Election-related supplies and services**	-	-	-	-	-	-	-	-	-	-	-
12.	**Public information programmes**	-	-	-	-	-	-	-	-	-	-	-
13.	**Training programmes**	-	-	-	-	-	-	-	-	-	-	-
14.	**Mine-clearing programmes**											
	(a) *Acquisition of equipment*	-	-	-	-	-	-	-	-	-	-	-
	Mine-clearing equipment	-	-	-	-	-	-	-	-	-	-	-
	Miscellaneous equipment	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-	-	-	-
	(b) *Supplies, services and operating costs*	-	-	-	-	-	-	-	-	-	-	-
	Wages and food supplement	-	-	-	-	-	-	-	-	-	-	-
	Miscellaneous services	-	-	-	-	-	-	-	1.4	1.3	1.3	4.0
	Miscellaneous supplies	-	-	-	-	-	-	-	5.2	5.3	5.3	15.8
	Subtotal	-	-	-	-	-	-	-	6.6	6.6	6.6	19.8
	Total, line 14	-	-	-	-	-	-	-	6.6	6.6	6.6	19.8
15.	**Assistance for disarmament and demobilization**	-	-	-	-	-	-	-	-	-	-	-
16.	**Air and surface freight**											
	Transport of contingent-owned equipment	-	-	-	-	-	-	-	-	-	-	-
	Military airlifts	-	-	-	-	-	-	-	-	-	-	-
	Commercial freight and cartage	-	0.8	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	12.8
	Total, line 16	-	0.8	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	12.8
17.	**United Nations Logistics Base, Brindisi**	-	-	-	-	-	-	-	-	-	-	-
18.	Support account for peacekeeping operations	-	-	-	-	-	-	-	-	-	-	-
19.	**Staff assessment**	-	-	97.8	97.8	97.8	177.9	177.9	177.9	177.9	178.0	1 183.0
	Total, lines 1-19	-	66.3	930.0	1 011.8	1 076.8	1 735.2	1 751.3	2 229.0	2 677.9	2 674.1	14 152.4
20.	**Income from staff assessment**	-	-	(97.8)	(97.8)	(97.8)	(177.9)	(177.9)	(177.9)	(177.9)	(178.0)	(1183.0)
21.	**Voluntary contributions in kind (budgeted)**	-	-	-	-	-	-	-	-	-	-	-
	Total, lines 20-21	-	-	(97.8)	(97.8)	(97.8)	(177.9)	(177.9)	(177.9)	(177.9)	(178.0)	(1 183.0)
	Gross requirements	-	66.3	930.0	1 011.8	1 076.8	1 735.2	1 751.3	2 229.0	2 677.9	2 674.1	14 152.4
	Net requirements	-	66.3	832.2	914.0	979.0	1 557.3	1 573.4	2 051.1	2 500.0	2 496.1	12 969.4
22.	Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-	-	-	-	-
	Total resources	-	66.3	832.2	914.0	979.0	1 557.3	1 573.4	2 051.1	2 500.0	2 496.1	12 969.4

Annex IV

Organizational chart



Annex V

Current and proposed staffing table

A. Total staffing

	Professional category and above									*General Service and related categories*						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Total***	*GS (OL)*	*ES (OL)*	*SS*	***Total***	*Total international*	*Local*	***Grand total***
Office of the Special Representative of the Secretary-General																
Current	1	1	—	1	3	2	2	2	**12**	3	2	—	**5**	17	1	**18**
Proposed	1	1	—	1	3	3	2	4	**15**	4	2	—	**6**	21	1	**22**
Military Division																
Current	—	—	1	—	—	—	—	—	**1**	—	—	—	**—**	1	1	**2**
Proposed	—	—	1	—	—	—	—	—	**1**	1	—	—	**1**	2	1	**3**
Civilian Police Division																
Current	—	—	1	—	—	—	—	—	**1**	—	—	—	**—**	1	—	**1**
Proposed	—	—	—	1	—	—	—	—	**1**	1	—	—	**1**	2	—	**2**
Division of Administration																
Office of the Chief Administrative Officer																
Current	—	—	—	1	—	1	—	—	**2**	2	1	—	**3**	5	1	**6**
Proposed	—	—	—	1	—	1	1	—	**3**	3	—	—	**3**	6	1	**7**
Administrative Services																
Current	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	**—**
Proposed	—	—	—	—	1	—	—	—	**1**	1	—	—	**1**	2	1	**3**
Finance Section																
Current	—	—	—	—	—	1	—	—	**1**	7	1	—	**8**	9	2	**11**
Proposed	—	—	—	—	—	1	1	—	**2**	7	1	—	**8**	10	2	**12**
Personnel Section																
Current	—	—	—	—	—	—	1	—	**1**	2	1	—	**3**	4	1	**5**
Proposed	—	—	—	—	—	1	1	—	**2**	2	1	—	**3**	5	1	**6**
General Services Section																
Current	—	—	—	—	1	—	1	—	**2**	9	6	—	**15**	17	25	**42**
Proposed	—	—	—	—	—	1	2	—	**3**	4	3	—	**7**	10	14	**24**
Procurement Section																
Current	—	—	—	—	—	—	—	—	**—**	3	2	—	**5**	5	2	**7**
Proposed	—	—	—	—	—	—	1	—	**1**	2	2	—	**4**	5	2	**7**

	Professional category and above									*General Service and related categories*						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Total***	*GS (OL)*	*FS (OL)*	*SS*	***Total***	*Total international*	*Local*	***Grand total***
Integrated Support Services																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	1	—	—	—	**1**	1	—	—	**1**	2	1	**3**
Logistics Section																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	—	—	1	—	**1**	2	2	—	**4**	5	7	**12**
Movement Control Section																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	—	—	1	—	**1**	1	4	—	**5**	6	7	**13**
Electronic Data-Processing Section																
Current	—	—	—	—	—	—	—	2	**2**	—	—	—	—	2	1	**3**
Proposed	—	—	—	—	—	—	1	1	**2**	1	—	—	**1**	3	2	**5**
Communications Section																
Current	—	—	—	—	—	—	—	—	—	3	14	—	**17**	17	9	**26**
Proposed	—	—	—	—	—	—	—	—	—	3	17	—	**20**	20	8	**28**
Transport Section																
Current	—	—	—	—	—	—	—	—	—	10	9	—	**19**	19	19	**38**
Proposed	—	—	—	—	—	—	—	—	—	8	13	—	**21**	21	26	**47**
Engineering Section[a]																
Current	—	—	—	—	—	—	—	—	—	2	3	—	**5**	5	3	**8**
Proposed	—	—	—	—	—	1	1	—	**2**	3	14	—	**17**	19	31	**50**
Subtotal																
Current	1	1	2	2	4	4	4	4	**22**	41	39	—	**80**	102	65	**167**
Proposed	1	1	1	3	5	8	12	5	**36**	44	59	—	**103**	139	105	**244**
Identification Commission																
Office of the Chairman																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	1	—	—	—	—	1	**2**	1	—	6	7	9	—	**9**
Office of the Vice-Chairman																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	1	—	—	1	—	**2**	2	—	—	**2**	4	—	**4**
District offices																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	4	5	4	6	**19**	42	—	—	**42**	61	—	**61**

	Professional category and above									*General Service and related categories*						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Total***	*GS (OL)*	*FS (OL)*	*SS*	***Total***	*Total international*	*Local*	***Grand total***
Identification centres																
Office of the Members																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	—	18	—	—	**18**	—	—	—	—	18	—	**18**
Registration Office																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	—	—	18	—	**18**	27	—	—	**27**	45	—	**45**
Information Systems Management Office																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	—	—	—	—	—	—	—	9	—	—	**9**	9	—	**9**
Subtotal																
Current	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed	—	—	1	1	4	23	23	7	**59**	81	—	6	**87**	146	—	**146**
Total																
Current	**1**	**1**	**2**	**2**	**4**	**4**	**4**	**4**	**22**	**41**	**39**	—	**80**	**102**	**65**	**167**
Proposed	**1**	**1**	**2**	**4**	**9**	**31**	**35**	**12**	**95**	**125**	**59**	**6**	**190**	**285**	**105**	**390**

[a] Local staff include 20 maintenance personnel to be assigned to the identification centres, district offices and base camps.

B. Additional staffing

	Professional category and above									*General Service and related categories*					
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Total***	*GS (OL)*	*PS (OL)*	*SS*	***Total***	*Total international*	*Local*	***Grand total***
Office of the Special Representative of the Secretary-General	—	—	—	—	—	1	—	2	**3**	1	—	—	**1**	4	—	**4**
Military Division	—	—	—	—	—	—	—	—	**—**	1	—	—	**1**	1	—	**1**
Civilian Police Division	—	—	(1)	1	—	—	—	—	**—**	1	—	—	**1**	1	—	**1**
Division of Administration																
Office of the Chief Administrative Officer	—	—	—	—	—	—	1	—	**1**	1	(1)	—	**—**	1	—	**1**
Administrative Services	—	—	—	—	1	—	—	—	**1**	1	—	—	**1**	2	1	**3**
Finance Section	—	—	—	—	—	—	1	—	**1**	—	—	—	**—**	1	—	**1**
Personnel Section	—	—	—	—	—	1	—	—	**1**	—	—	—	**—**	1	—	**1**
General Services Section	—	—	—	—	(1)	1	1	—	**1**	(5)	(3)	—	**(8)**	(7)	(11)	**(18)**
Procurement Section	—	—	—	—	—	—	1	—	**1**	(1)	—	—	**(1)**	—	—	**—**
Integrated Support Services	—	—	—	—	1	—	—	—	**1**	1	—	—	**1**	2	1	**3**
Logistics Section	—	—	—	—	—	—	1	—	**1**	2	2	—	**4**	5	7	**12**
Movement Control Section	—	—	—	—	—	—	1	—	**1**	1	4	—	**5**	6	7	**13**
Electronic Data-Processing Section	—	—	—	—	—	—	1	(1)	**—**	1	—	—	**1**	1	1	**2**
Communications Section	—	—	—	—	—	—	—	—	**—**	—	3	—	**3**	3	(1)	**2**
Transport Section	—	—	—	—	—	—	—	—	**—**	(2)	4	—	**2**	2	7	**9**
Engineering Section[a]	—	—	—	—	—	1	1	—	**2**	1	11	—	**12**	14	28	**42**
Subtotal	—	—	(1)	1	1	4	8	1	**14**	3	20	—	**23**	37	40	**77**
Identification Commission																
Office of the Chairman	—	—	1	—	—	—	—	1	**2**	1	—	6	**7**	9	—	**9**
Office of the Vice-Chairman	—	—	—	1	—	—	1	—	**2**	2	—	—	**2**	4	—	**4**
District offices																
Laayoune	—	—	—	—	1	2	3	3	**9**	26	—	—	**26**	35	—	**35**
Tindouf	—	—	—	—	1	1	1	1	**4**	9	—	—	**9**	13	—	**13**
Mauritania	—	—	—	—	1	1	—	1	**3**	3	—	—	**3**	6	—	**6**
Southern Morocco	—	—	—	—	1	1	—	1	**3**	4	—	—	**4**	7	—	**7**
Subtotal	—	—	—	—	4	5	4	6	**19**	42	—	—	**42**	61	—	**61**

	Professional category and above									*General Service and related categories*						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Total***	*GS (OL)*	*FS (OL)*	*SS*	***Total***	*Total international*	*Local*	***Grand total***
Identification centres																
Office of the Members	—	—	—	—	—	18	—	—	**18**	—	—	—	**—**	18	—	**18**
Registration Office	—	—	—	—	—	—	18	—	**18**	27	—	—	**27**	45	—	**45**
Information Systems Management Office	—	—	—	—	—	—	—	—	**—**	9	—	—	**9**	9	—	**9**
Subtotal	—	—	—	—	—	18	18	—	**36**	36	—	—	**36**	72	—	**72**
Subtotal	—	—	1	1	4	23	23	7	**59**	81	—	6	**87**	146	—	**146**
Total	**—**	**—**	**—**	**2**	**5**	**27**	**31**	**8**	**73**	**84**	**20**	**6**	**110**	**183**	**40**	**223**

[a] Local staff include 20 maintenance personnel to be assigned to the identification centres, district offices and base camps.

Annex VI

Functional titles and job descriptions of additional international staff

Chief, Engineering Section (P-4: one post)

Under the supervision of the Chief of the Integrated Support Services, the incumbent would be responsible for the planning and implementation of all engineering construction projects, including buildings, roads, bridges, camp facilities, water/electricity supply and so on, as well as all alteration and renovation projects; liaising with military and civilian components of the Mission, in particular the Office of the United Nations High Commissioner for Refugees, and external agencies to coordinate all requirements for engineering support; reviewing budgetary proposals for the Section and submitting them for approval; coordinating with the Chief, Procurement Section, of all related procurement; supervising the execution of engineering contracts; ensuring the timely requisitioning, receipt and utilization of supplies and services required for engineering projects; and managing and supervising the staff of the Section.

Engineering Project Officer (P-3: one post)[a]

Under the supervision of the Chief, Engineering Section, the incumbent would be responsible for assisting the Chief of the Section in the implementation of engineering, alteration and renovation projects and services; for the maintenance of residential and office premises and facilities; initiating contracts for the engineering projects undertaken by contractors; monitoring of contracted projects; preparing cost estimates for the construction, repair and maintenance of residential and office premises; and monitoring the execution of engineering budgets.

Chief, Logistics Section (P-3: one post)

Under the supervision of the Chief of Integrated Support Services, the incumbent would be responsible for managing the logistics process across the civilian and military support components to ensure that equipment and personnel are moved and supported in the most rapid and cost-efficient manner; coordinating all routine and non-routine logistics or technical support needs with appropriate sections within the Integrated Support Services; compiling and consolidating statistics and other information on logistics support with a view to preparation of daily briefings and periodic reports (SITREPS, LOGREPS); preparing instructions regarding support services and implementation of operational plans; plans implementation of logistics-related requests from substantive offices of the Mission; monitoring the overall management of the Mission's assets; supervising the contract management cell and providing specific instruction on any work/services carried out by contractors and/or on any equipment, products, materials or supplies to be provided by contractors; acting as certifying officer for all invoices pertaining to contracts; and managing and supervising the staff of the Section.

[a] The above job description is a revision of the job description of the P-3 post of Chief, Buildings Management Section, included in annex V to the Secretary-General's report of 16 December 1997 (A/52/730).

Property Control and Inventory Officer (P-3: one post)

Under the supervision of the Chief of the General Services Section, the incumbent would be responsible for the control and verification, inspection and decalling of the United Nations-owned equipment arriving into and departing from the Mission; establishing and maintaining the Mission's inventory list of United Nations-owned equipment; maintaining and updating records of non-expendable and controlled items of property held on charge by the Mission at all locations; conducting contingent-owned equipment verification procedures; preparing monthly reports on all non-expendable United Nations-owned equipment and of the year-end equipment inventory; and preparing list of items to be written off for the Property Survey Board.

Administrative assistant (General Service (Other level): one post)

Under the supervision of the Chief, Engineering Section, the incumbent would be responsible for providing backstopping and administrative support; drafting, processing and tracking requisitions and material request orders for the provision of engineering materials and/or services; maintaining case files; monitoring the procurement and delivery process and tracking engineering expenditures in the Mission; updating information in computerized tracking system on requisitions; and assisting in the drafting of reports and correspondence.

Logistics assistant (General Service (Other level): one post)

The incumbent would provide the necessary assistance to the Chief of Section in the fulfilment of the latter's responsibilities; providing backstopping and administrative support; keeping track and initiating the processing of invoices, claims and other reports; and assisting in the drafting of reports and correspondence.

Draughtsman (Field Service: one post)

Under the supervision of the Engineering Project Officer, the incumbent would be responsible for the preparation of technical plans, diagrams and floor plans relating to the structural changes and alterations to residential and office premises occupied by the Mission; determining and calculating future space requirements; maintaining records of receipts of projects; and revising and updating, as necessary, existing plans.

Storeman and inventory clerk (Field Service: one post)

Under the supervision of the Engineering Project Officer, the incumbent would be responsible for the preparation for storage and warehousing of supply stores and control of items of equipment and material in inventory in the Engineering Section; maintaining records of stocks, tools, materials and equipment of the Section; completing the documentation for the warehousing of supply stores; producing relevant reports on the movement of stocks, stock reorder quantities; supervising the handling and movement of light and heavy stores and boxes; assisting in forecasting future stores; and carrying out periodic inventory checks.

Annex VII

Resources made available and operating costs for the period from inception to 30 June 1998, as at 31 January 1998

(Thousands of United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
1	Appropriations		
	Initial period commencing 29 April 1991 (resolution 45/266)	143 000 000	140 000 000
	Period ending 30 November 1994 (decision 49/466 A)	2 670 400	(7 800)
	1 December 1994-31 May 1995 (resolution 49/247)	28 839 700	26 556 300
	1-30 June 1995 (resolution 49/247)	4 806 600	4 426 000
	1 July-30 September 1995 (resolution 49/247)	16 777 500	15 288 300
	1 October 1995-31 January 1996 (resolution 49/247)	22 370 000	20 384 400
	1 February-30 June 1996 (resolution 51/2 A)	27 962 500	25 480 500
	1 July 1996-30 June 1997 (resolution 51/2 A)	31 902 000	30 132 000
	1 July 1997-30 June 1998 (resolution 51/2 B)	30 229 800	28 430 400
	Authorizations		
	1 November-31 December 1997 (ACABQ letter of 17 November 1997)	3 300 500	3 071 600
	1 January-31 March 1998 (ACABQ letter of 19 December 1997)	6 000 000	5 406 500
	Total, line 1	**317 859 000**	**299 168 200**
2	Operating costs		
	17 May 1991-30 November 1992	72 196 000	70 126 000
	1 December 1992-31 December 1993	36 148 100	34 627 000
	1 January-30 September 1994	31 261 100	29 639 000
	1 October 1994-30 June 1995	37 092 900	34 364 700
	1 July 1995-30 June 1996	47 717 100	44 466 100
	1 July 1996-30 June 1997	31 902 000	30 132 000
	1 July 1997-30 June 1998 (pro forma)	30 229 800	28 430 400
	Total, line 2	**286 547 000**	**271 785 200**
	Total, 1 less 2	**31 312 000**	**27 383 000**
3	Credits applied to Member States		
	1 October 1994-30 June 1995	2 618 600	2 217 800
	1 July 1995-30 June 1996	19 392 900	16 687 100
	Total, line 3	**22 011 500**	**18 904 900**
4	Unencumbered balance	9 300 500	8 478 100

		Gross	*Net*
B.	**Cash position**		
1	Income		
	Assessed contributions received (see para. 14 of the present report)	232 526 957	232 526 957
	Voluntary contributions in kind	—	—
	Voluntary contributions in cash	1 006	1 006
	Interest income (for the period ending 30 June 1997)	4 356 600	4 356 600
	Miscellaneous income (for the period ending 30 June 1997)	754 900	754 900
	Total, line 1	**237 639 463**	**237 639 463**
2	Less		
	Expenditure	286 547 000	271 785 200
	Total, line 2	**286 547 000**	**271 785 200**
3	Projected operating deficit	(48 907 537)	(34 145 737)

Annex VIII

Voluntary contributions

(United States dollars)

Contributor	*Contribution*	*Estimated annual value*
A. Voluntary contributions in kind		
Algeria	Meals (food)	645 400
	Residential and office accommodation	88 200
	Water for hygienic facilities	140 000
	Fuel for vehicles and generators	34 600
	Airport facilities/landing fees	19 000
	Laundry facilities	6 000
	Subtotal	**933 200**
Morocco	Residential accommodation (apartments)	96 000
	Hotel accommodation at Laayoune	2 056 800
	Twenty-one trucks (rental basis)	527 000
	Transport workshop	30 000
	Personnel at team sites (cooks, technicians)	25 000
	Meals (food)	1 731 500
	Water at team sites for hygienic facilities	57 000
	Subtotal	**4 523 300**
Frente POLISARIO	Water at team sites for hygienic facilities	200 000
	Office accommodation for the Identification Commission	60 000
	Subtotal	**260 000**
	Total, A	**5 716 500**
B. Voluntary contributions in cash		
Cyprus		1 006
	Total, B	**1 006**
	Total, A+B	**5 717 506**